

ANNUAL BUDGET

Fiscal Year October 1, 2013 – September 30, 2014

Menu of Services D Code	Milestone Name	Proposed Number of Clients to be Served	D Code Rate 10/1/13 - 9/30/14	Proposed Budget
D1	Referral	165	\$ 165.00	\$ 27,225.00
D2	Community Work Site Assessment	10	\$ 541.00	\$ 5,410.00
D3	Community Work Site Report	10	\$ 172.00	\$ 1,720.00
D4	Comprehensive Vocational Evaluation	5	\$ 556.00	\$ 2,780.00
D5	Facility Work Site Assessment	10	\$ 930.00	\$ 9,300.00
D11	Occupational Skills Training	115	\$ 955.00	\$109,825.00
D12	Work Adjustment Training	10	\$1,087.00	\$ 10,870.00
D15	Job Development	25	\$ 981.00	\$ 24,525.00
D15A	Employer Development	15	\$ 981.00	\$ 14,715.00
D20	Supported Job Coaching Assessment Report	15	\$ 106.00	\$ 1,590.00
D21	Supported Job Coaching Stabilization	15	\$1,618.00	\$ 24,270.00
D22	Supported Job Coaching 45 Day	15	\$ 425.00	\$ 6,375.00
D23	Supported Job Coaching 90 Day	15	\$ 318.00	\$ 4,770.00

No other costs are allowable on a Menu of Services Contract

*The budget reflects expenditures for the federal fiscal year beginning October 1, 2013 through September 30, 2014.